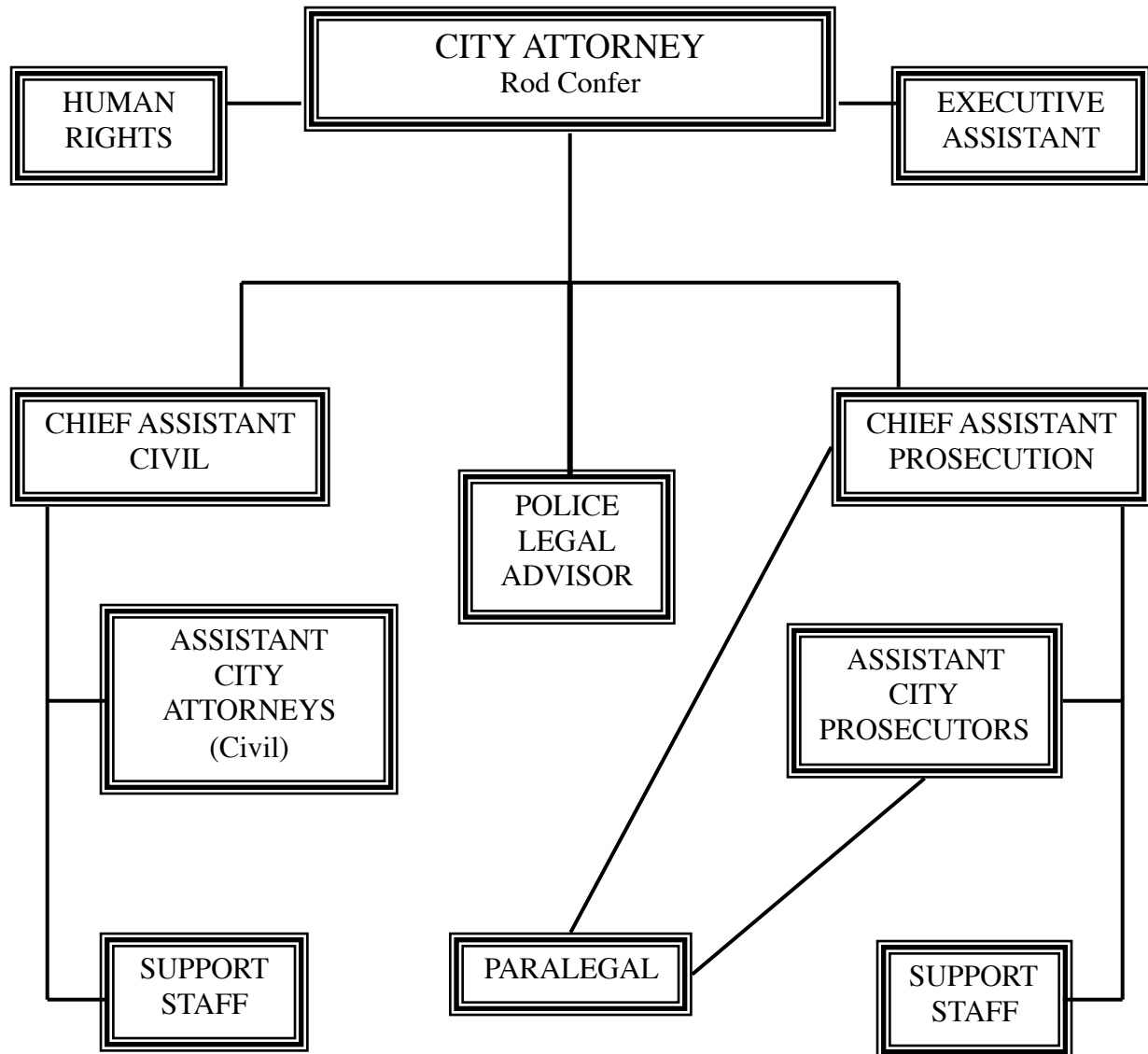


CITY LAW DEPARTMENT



	ACTUAL 2009-10	BUDGET 2010-11	MAYOR'S RECOMM. 2011-12	COUNCIL ADOPTED 2011-12
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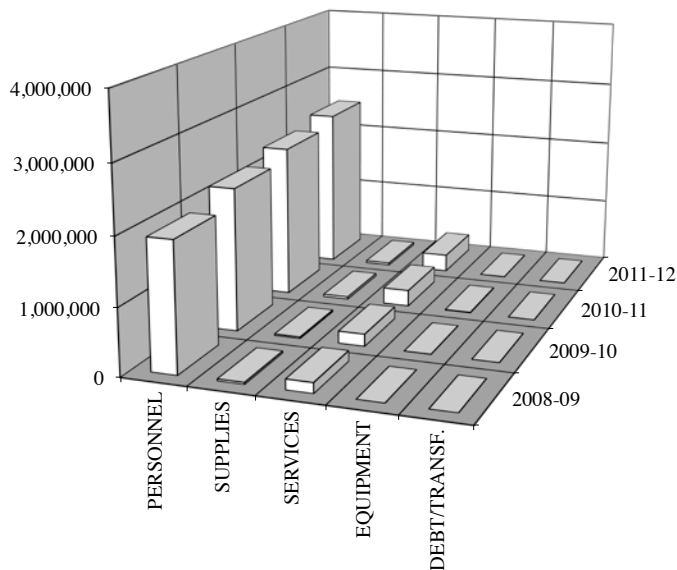
EXPENDITURE SUMMARY				
PERSONNEL	2,168,509	2,331,408	2,473,724	0
SUPPLIES	23,941	36,500	33,700	0
SERVICES	184,562	247,870	268,292	0
EQUIPMENT	1,794	6,500	0	0
DEBT/TRANSF.	0	0	0	0
	2,378,806	2,622,278	2,775,716	0

REVENUE SUMMARY				
GENERAL FUND		2,557,766	2,694,188	0
FEDERAL		64,512	81,528	0
STATE FEDERAL				
USER FEES				
OCCUPATION TAX				
		2,622,278	2,775,716	0

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
Law	27.00	28.00	28.00	
Human Rights		2.00	3.00	
	27.00	30.00	31.00	0.00

LAW DEPARTMENT

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



LAW DEPARTMENT

GENERAL FUND

LAW DIVISION

COMMENTS:

1. Bldg. Com. pays \$42,509 for legal representation.
2. The West Haymarket Arena Joint Public Agency will reimburse the City General Fund \$91,247 for the cost an Attorney I.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR COUNCIL		2009-10	2010-11	2011-12	2011-12
	<u>2011-12</u>	<u>2011-12</u>			
Micro Fund:		EXPENDITURE SUMMARY			
	PERSONNEL	2,168,509	2,218,440	2,292,947	0
	SUPPLIES	23,941	27,000	26,200	0
	SERVICES	184,562	197,557	217,172	0
	EQUIPMENT	1,794	6,500	0	0
	TRANSFERS	0	0	0	0
	TOTAL	2,378,806	2,449,497	2,536,319	0
		REVENUE SUMMARY			
	GENERAL FUND		2,449,497	2,536,319	0
	TOTAL		2,449,497	2,536,319	0
		SERVICES SUMMARY			
	Contractual	25,561	27,784	33,154	0
	Travel/Mileage	4,308	15,400	15,400	0
	Print/Copying	4,812	5,500	5,180	0
	Insurance	5,330	5,061	5,173	0
	Utilities	13,717	14,000	14,000	0
	Maint./Repair	2,406	1,066	1,333	0
	Rentals	119,985	120,146	133,292	0
	Miscellaneous	8,442	8,600	9,640	0
	TOTAL	184,562	197,557	217,172	0
	0	0			

PERSONNEL DETAIL								
CLASS				EMPLOYEES		BUDGET	MAYOR	COUNCIL
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>		<u>10-11</u>	<u>11-12</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>
X 0024	Prosecution Assistant	32,383-44,404		4.00	4.00	165,494	176,011	
X 0026	Legal Secretary II	37,905-51,553		3.00	3.00	147,151	153,925	
X 0028	Paralegal	37,905-51,553		1.00	1.00	47,252	50,254	
X 0032	Excluded Senior Office Assis	28,835-39,127		2.00	2.00	66,598	69,091	
M 0633	Executive Assistant	50,754-87,032		1.00	1.00	86,438	87,033	
M 0705	Attorney I	50,754-87,032		2.00	2.00	149,089	157,926	
M 0706	Attorney II	63,057-107,634		2.00	2.00	149,718	164,943	
M 0707	Senior Attorney	72,217-122,977		10.00	10.00	1,022,466	1,050,680	
M 0708	Chief Asst. City Attorney	76,244-129,718		2.00	2.00	258,898	259,436	
D 0710	City Attorney	55,949-150,000		1.00	1.00	122,402	121,790	
	Salary Adjustment							

LAW DEPARTMENT

GENERAL FUND/GRANTS-IN-AID

HUMAN RIGHTS DIVISION

COMMENTS:

1. Human Rights was moved from the Mayor Department in 2010-11.
2. History for the Human Rights Division is shown in the Mayor's Dept.
3. An Equal Opportunity Officer is added.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
		2009-10	2010-11	2011-12	2011-12
	MAYOR 2011-12				
	COUNCIL 2011-12				
None					
EXPENDITURE SUMMARY					
PERSONNEL		0	112,968	180,777	0
SUPPLIES		0	9,500	7,500	0
SERVICES		0	50,313	51,120	0
EQUIPMENT		0	0	0	0
TRANSFERS		0	0	0	0
TOTAL		0	172,781	239,397	0
REVENUE SUMMARY					
GENERAL FUND			108,269	157,869	0
FEDERAL			64,512	81,528	
TOTAL			172,781	239,397	0
SERVICES SUMMARY					
Contractual		0	16,936	17,343	0
Travel/Mileage		0	2,500	11,500	0
Print/Copying		0	6,600	3,600	0
Insurance		0	571	387	0
Utilities		0	2,000	2,600	0
Maint./Repair		0	0	0	0
Rentals		0	16,506	13,490	0
Miscellaneous		0	5,200	2,200	0
TOTAL		0	50,313	51,120	0
	0				0

PERSONNEL DETAIL							
CLASS	CLASS	PAY RANGE	EMPLOYEES	BUDGET	MAYOR	COUNCIL	
CODE			10-11	11-12	2010-11	2011-12	2011-12
GENERAL FUND							
M 2250	Equal Opportunity Officer	50,754-87,032		1.00		61,282	
C 2254	Senior Civil Rights Investigator	50,392-67,113	1.00	1.00	54,082	57,616	
	Salary Adjustment						
	Fringe Benefits (Workers' Compensation)				374	225	
			1.00	2.00	54,456	119,123	0
GRANTS-IN-AID FUND							
C 2252	Civil Rights Investigator	41,563-55,833	1.00	1.00	44,186	46,548	
	Salary Adjustment						
	Fringe Benefits				14,326	15,106	0
			1.00	1.00	58,512	61,654	0
	TOTAL		2.00	3.00	112,968	180,777	0